GOAL# OBJ # Project #	FY03 *HR Strategic Goals / Performance Goals /* IMPLEMENTING PROJECTS	STATUS DETAIL	GOAL SPONSOR Project Leader(s)	% Complete	Status
1	**STRATEGIC ALIGNMENT** *Align human capital strategies to support the accomplishment of the agency's mission, vision, goals and strategies.*		JMigyanka		
1.1	*There is an explicit and well-communicated link between HR strategies and plans and the agencies' strategic objectives.*				
1.1.a	Develop process to communicate link between HR strategies and plans with the mission/program objectives within 1Q.	Intranet link completed and on-going.	JMigyanka	**100%**	**G**
1.1.b	Integrate Human Capital Strategy into Agency Strategic Plans for FY04 by 4Q (revised from 2Q).	3Q: FY04 FSA Annual Performance Plan and 5-year Strategic Plan HC language accepted. FAS included HC language in SP draft; and RMA continues to review 5-year Strategic Plan Human Capital Management language.	JMigyanka	**67%^**	**Y**
1.2	*The organization is well structured to support its mission.* *(Specific Annual Performance Plan Goal *)*				
1.2.a	Actively support the implementation of the 6 Restructuring Administrative Functions (RAF) in support of Department's Workforce Restructuring Plan by 4Q.		JMigyanka		
1.2.a.1	**Delegated Examining Units**: FSA provides DEU examining services to RD and NRCS for Luevano/ACWA, inventories, and any other series at their discretion Lead Agency = FSA	3Q: NRCS MOU has been signed, and RD's MOU was signed (an employee resigned and the ball was dropped, but I am now working with a new budget person to get my copies of the MOU). Figures will be sent to Budget for the last quarter for payment.	KMansker	**95%^**	**Y**
1.2.a.2	**Automated Hiring System**: Automated Hiring System: Implement Quick Hire as the automated hiring system. Phase one as a stand alone system, and phase two integration with CAMS. Lead Agency = FSA	3Q: A briefing was conducted with the 3 DAMs on May 19. While the group endorsed the recommendations made, an options paper was requested (in approximately a month). Paper was being drafted when USDA changed clearance/approval process (6/17). We are attempting to clarify what is needed to move forward.	GHilding	**80%^**	**Y**
1.2.a.3	**E-Learning**: Purchase a web-based electronic meeting/training service and use common authoring tool to develop CDs. Lead Agency = FSA	3Q: The USDA eLearning Team is evaluating two learning management systems (LMS) for adoption by all agencies within USDA. (OPM limited the choice of an LMS to two vendors who have indefinite quantity contracts with GoLearn, a creation of OPM.) The two LMS vendors are Plateau and GeoLearning. While neither vendor has a web-based electronic meeting/training service as part of their LMS product, both have partnered with another vendor who have this capability. GeoLearning has partnered with Placeware while Plateau has partnered with Centra. The goal of the USDA eLearning Team is to make a recommendation to USDA eGov as to which LMS vendor to select by the end of July, 2003.	JHoffman, THudson	**80%>**	**Y**
1.2.a.4	**T&A System**: Implement STAR-Web, a web-based automated time and attendance system at FSA by 4Q.	3Q: Although the NFC provided HRD-WDC and KC-HR with the STAR-Web Training Manual and access to NFC's STAR-Web training server, NFC temporarily suspended adding more users until server problems were modified. Scheduled to begin again in August.	SReed	**20%>**	**Y**
1.2.a.5	**Benefits Administration**: Initiate a CBA shared procurement of the ESI web-based Retirement Benefits Support software that will be used by the HR community and by CBA employees. Implement the health benefits, life insurance, and TSP portions of the I*CAMS benefits module now. Lead Agency = NRCS	3Q: The Web-Based Retirement Calculator is up and running. HR Specialists have been instructed to request on-line passwords and begin using the calculator. HR is working with these specialists in getting them access and familiar with the system. Expecting to release to all employees later this summer or early fall. The ESI Progromed has been procured which was the original goal. No change in ICAMS Benefits module (Cost estimates are to be prepared by the Department).	DHensley	**90%^**	**Y**

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1.2.a.6	**Worker's Compensation Program Management**: Contract with a vendor for claims processing and case management, with agency liaisons for program oversight. Lead Agency = RD	3Q: No activity or progress has been noted during the last three quarters. MOU was planned to be drafted.	MRuiz	**25%>**	**R**
1.2.a.7	**IT Convergence** (added 7/03)**:** Infrastructure support (SCA) transfer to OCIO by 4Q.	3Q: IT working group has been formed; structure project team identified and preparing a tentative functional organizational structure; developing a labor/management strategy.	RRoberts	**30%^**	**Y**
1.2.b	Complete I*CAMS self-service implementation in DC by 4Q.	3Q: All system specification change requests have been developed and submitted to AMDC; training plans and marketing strategies have been developed; written guidance for users is being developed; a testing lab has been established for HQ testing and a web application for distribution of user ID has been developed. Timely implementation is now dependant on system changes being incorporated into i*CAMS by AMDC. Current plan has pilot implementation September, full implementation December, 2003.	BBoyd	**40%^**	**Y**
1.2.c	Support the A-76/Competitive Process in Training & Development (USDA driven Initiative) by 4Q.	3Q: The Most Efficient Organization and In-House Cost Estimate are nearing completion. The public announcement of FSA's transition of the study to the requirements of the new A-76 circular was issued on 6-27-03. The solicitation is expected to be issued by 7/3/03. The HR transition Team is working with the Department to acquire VSIP/VERA authority. Schedule will be slightly delayed due to transition to new A-76 circular requirements, source selection is now expected by the end of October, 2003.	BBoyd	**70%^**	**Y**
1.2.d	Ensure Position Management process (re: 2-PM) provides consistent structure re: AO Administrative Units, State Offices, FLM and PT by 4Q (changed from 3Q).	3Q: Completed Position Class/Position Management training for Kansas City supervisors. 1165 project complete: now reviewing state action plans for implementation. AO standard organization structure with DAFO; PTs complete.	MWinters	**80%^**	**Y**
1.2.e	Over haul the HR public web site by 4Q. (Revised from 2Q)	3Q: The task of transferring the web site from the public affairs branch is under process. No progress has been done yet. First meeting with head web master is scheduled for July 10th.	JPatel	**15%^**	**Y**
1.3	*Employees understand their organization's plans and are involved in the strategic planning and reporting process.*				
1.3.a	Quarterly All Hands meetings implemented to review and discuss progress and accomplishments of goals and objectives by 1Q.	The All Hands Meeting (AHM) was conducted on 6/27/02 and included the LINK of HR strategies to the Agency's Strategic Plan. The AHM of 11/14/02 included the HR Strategic Plan and the FY03 Implementing Projects. See IP 1.1.a.	JMigyanka	**100%**	**G**
2	**TALENT** *Recruit, hire, develop, and retain employees with the strategic competencies for mission critical occupations.*		PFarmer		
2.1	*Desired competency levels in mission critical occupations is achieved. (Specific Annual Performance Plan Goal *)*				

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Farm and Foreign Agricultural Services
Human Resources
IMPLEMENTING PROJECTS

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2.1.a	Develop and implement Workforce Planning System/Strategy encompassing Bench Strength/Skills/Competencies Assessments, Recruitment, Development, and Retention activities by end of 3Q. (changed from 2Q to align with USDA Human Capital Plan implementation timeline)	Human Resources completed its preliminary Workforce Analysis in all three agencies in the 3rd Quarter. Using a derivative of the USDA model, HR collaborated with the agencies' Deputy Administrators to identify skills gaps in Mission Critical Occupations (current and future) and to assess the 'bench-strength' of our future leaders. The initial results revealed skills gaps in 27 Mission Critical Occupations and continuity concerns for 24 Leadership Positions. This data is currently being incorporated into Recruitment Plans, Diversity Plans, Training & Development Programs and Retention Plans; and will be used to drive HR Implementing Projects over the next few years.	JMigyanka	100%	G
2.1.b	Implement HR Competency Model by 2Q	The HRD Competency Model was implemented 7/2/03. The Model will be used to assess employee skill levels and provide a guide for training and development activities.	PFarmer	100%	G
2.1.c	Implement Exit Interview process using Department model by 4Q. Changed from 2Q to 4Q due to Department intervention)	3Q: After review by the Department it has been decided that Agencies will continue to control their exit interview processes. The FFAS exit interview has been revised and the second draft distributed to HRD and KC/PD for comments. Civil Rights will also be provided an opportunity to comments. Implementation of the questionnaire electronically (web-based) is scheduled for October 1, 2003.	MFrye	75%>	Y
2.2	*Desired recruitment/retention rate for employees with strategic competencies is achieved. (Specific Annual Performance Plan Goal)*				
2.2.a	Implement a flexible Recruitment Plan utilizing the FFAS Workforce Planning System by end of 3Q. (changed from 2Q)	A mission-wide Recruitment Plan has been developed, in line with the Department's plan. The results for the Workforce Planning Reviews will be used to develop agency specific recruitment activities for FY 04.	TMeighan	100%	G
2.2.b	Establish one internet site (web-link/page) where all vacancies, federal and county, are posted by end of 2Q.	All FFAS vacancies are under the HRD web site. Any additional 'marketing strategies' will be included under Implementing Project 1.2.e.	TMeighan, JPatel	100%	G
2.3	*Desired quality level of new hires is achieved.*				
2.3.a	Implement a Employee Placement Follow-up Program within the mission areas by end of 3Q. (revised from 2Q)	Placement Follow-up Under Goal 2 completed 3-28-03 (SOP #10 signed 3-28-03)	RBrady	100%	G
3	**LEADERSHIP** *Ensure leadership in the agency inspires, motivates, guides others towards goals; coaches, mentors, challenges staff; adapts leadership styles to various situations; models high standards of honesty, integrity, trust, openness, and respect for individuals .*		TMontgomery		
3.1	*Agency recruits, develops and retains high performing leaders. (Specific Annual Performance Plan Goal *)*				
3.1.a	Administer leadership training programs to ensure a 'pool' of potential applicants for future leadership positions throughout FY03. (analyze the extent of the effectiveness of training)	3Q: Preliminary records analysis indicate less than 3 to 1 leadership pool for the following leadership training: National FSA Management Training Program• Executive Leadership Program• OPM Management Development Center Seminars• Aspiring Leader Program• New Leader Program• Congressional Fellowship Programs• OPM Federal Executive Institute• Excellence in Government Fellows Program• SES Candidates Development Program (announced by the Department). A strategy is in place.	JHoffman, THudson	40%^	Y

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STATUS REPORT

Farm and Foreign Agricultural Services
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IMPLEMENTING PROJECTS

GOAL# OBJ # Project #	**FY03** *HR Strategic Goals / Performance Goals /* **IMPLEMENTING PROJECTS**	STATUS DETAIL	GOAL SPONSOR Project Leader(s)	% Complete	Status
3.1.b	Implement New Supervisor Training Program by 3Q. (AOLG item) This project combined with 3.1.c	3Q: The New Supervisor Training Agenda has been completed. The AOLG, DC and KC training branches along with the AO Focus Group generated the training requirements. This training will last for 3 days. The training has been delivered to New Supervisors in KC. A cost analysis is being completed to determine the most cost efficient training location(s) for new supervisors in the State/County Offices. Once the cost analysis is completed training dates will be selected.	THudson, KGoodwin	**95%^**	**Y**
3.1.c	Implement Administrative Officer Training Program by 3Q. (AOLG item) This project combined with 3.1.b	3Q: The AOLG, DC and KC training branches along with the AO Focus Group have generated the training requirements. The New Administrative Officers will receive the same training as identified for New Supervisors plus additional necessary training modules identified by the AOLG and AO Focus Group. This training will last for 5 days. A cost analysis is being completed to determine the most cost efficient training location(s) for the new AO. Once the cost analysis is completed training dates will be selected.	THudson, KGoodwin	**95%^**	**Y**
3.1.d	Develop and Implement National District Director Leadership Training Program by 4Q.	3Q:The "Leading from the Center: Advanced Leadership Skills for the District Director" - Pilot Training was held on May 5-9, 2003. The instructional material has been updated and the instructional review is complete. The Train-the-Trainer session is scheduled for the week of August 24, 2003. The nomination package requesting instructors was sent out to the States the week of June 23 with a deadline date of July 1, 2003. TDB along with MSD are working on securing the travel logistics.	TCoram-Howard	**90%^**	**Y**
3.1.e	Implement Strategic Management Skills Training for District Directors by 3Q	3Q: The Strategic Management Skills Training for District Directors is scheduled for September 22-26, 2003. TDB along with MSD are working on securing the travel logistics.	TCoram-Howard	**95%^**	**Y**
3.1.f	Revise and Implement Seminar in Administrative Development for County Committee members by 2Q.	The Orientation Program was released to the field offices ahead of schedule on February 14, 2003 via the HRD/TDB website. It is also linked to the new FSA Field Operations Training web site. This was a first in utilizing this technology method as a vehicle in distributing a training course to the states for downloading. The course has received excellent feedback and comments from the field offices since its release.	ABailey	**100%**	**G**
3.1.g	Complete AO Leadership Group Efficiency Opportunities within timeframes identified. (All Agency) by 4Q.	3Q: No change this period. On target for review during HR FY04 Planning Meeting.	JMigyanka	**50%>**	**Y**
3.1.h	Complete Business Needs Group Efficiency Opportunities within timeframes indicated on final report.(All Agency) by 4Q.	Business Needs Group was a single occasion (April 02). All actions are complete or included in active tracking systems, i.e., FY03 IPs. Closure report sent by Administrator August 02.	JMigyanka	**100%**	**G**
3.2	*Agency leaders generate high levels of motivation and commitment in the workforce.*				
3.2.a	Implement FFAS - wide Flexiplace Policy/Procedure by 4Q (revised from 1Q).	3Q: FAS Flexiplace Group approved short-term medical flexiplace policy. Flexiplace forms have been revised and will issued with updated notices in July. Met with HQ and KC ITSD representatives on equipment and connectivity issues. Reached compromise on availability and use of government equipment for FSA State Office Pilot Program. Revised pilot draft notice to reflect compromise. Notice is in early clearance.	SBrown	**80%^**	**Y**
3.3	*Leaders maintain high standards of honesty and integrity that serve as a model to the whole workforce.*				

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3.3.a	Assess the availability of Honesty & Integrity information by 4Q (revised from 1Q, then 3Q).	3Q: H&I / Ethics information is easily accessed and available on both the USDA web-site (http://www.usda.gov/ethics/) and Office of Government Ethics (http://www.usoge.gov/). Revision of the HRD ethics web site will be completed by end of 4Q.	PSleight, TWillis, NJoice, JPatel	**90%>**	**Y**
4	**PERFORMANCE CULTURE** *Create a culture that motivates employees for high performance, based on their contribution to the work in the organization, and common values while ensuring fairness in the workplace.*		CSoisson		
4.1	*Agency develops, rewards and retains high performers and deals effectively with poor performers.* *(Specific Annual Performance Plan Goal *)*				
4.1.a	Assess Government Wide Survey (GWS) results and develop action plans and/or ensure FY03 Implementing Projects address GWS survey results/improvement opportunities by 4Q. (revised from 2Q)	3Q: The FHCS (Federal Human Capital Survey) data has been extracted from the OPM website for FFAS. Data has been distributed to HR for analysis. Improvement Opportunities will be identified and integrated into the appropriate Training, Recruitment or Diversity Plans. Additional initiatives will be included within the FY04 Implementing Projects program to ensure results.	JMigyanka	**50%^**	**Y**
4.2	*Employees are engaged and focused on achieving the results expected of them.* *(Specific Annual Performance Plan Goal *)*				
4.2.a	Implement, analyze results and develop action plans to maximize the Performance Management System by 3Q. (revised from 1Q)	3Q: Following a 6/12 Human Capital Meeting (Deputy Adms, Riley, & HTI), the committee approved a team charter for the Performance Management Task Force and decided to enlist additional DAFO, CRO and union representation. HTI is coordinating the availability of team members in order to schedule the 1-day "kickoff" Task Force meeting by mid July.	CFuller	**30%^**	**Y**
4.2.b	Develop and implement action plans based on GALLUP Q12 survey results by 1Q.	DAM Division directors have developed action plans as a result of the Gallup Q12 survey. The Gallup organization will submit a 'best practices' summary for use by the Division Directors. The second survey is tentatively scheduled for 4Q.	JBarlow	**100%**	**G**
4.2.c	Implement client satisfaction survey by 4Q. (revised from 2Q)	3Q: Revisions to survey are completed; revising Survey Tracker template. Pretest on 7/14/03. General distribution on 7/21. Results compiled/analyzed and results reported by 9/8/03.	DBowers	**90%^**	**Y**
4.3	*Agency fosters a climate that values diversity.* *(Specific Annual Performance Plan Goal - OCR *)*				
4.3.a	Develop mission area Diversity Plan/Strategy that directly supports the OCR Performance Goals, supports the Workforce Planning System and identifies specific supporting projects by 2Q.	3Q: Diversity Consultant procured. Meeting held March 25 with selection committee and consultant to discuss next steps. Business case for the diversity effort developed and will be presented to Administrator in July or August 2003 (depending on availability of Administrator).	KWilliams	**45%^**	**Y**
5	**KNOWLEDGE MANAGEMENT** *Promote a knowledge-sharing culture and a climate of openness; promote continuous learning and improvements.*		JMigyanka		
5.1	*Knowledge management strategies and/or systems are in place.* *(Specific Annual Performance Plan Goal*)*				

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5.1.a	Develop and Implement a Knowledge Management System by 2Q. (dependent on IT). "On Demand System" review.	3Q: On-Demand for I*CAMS end users has been established and is available on the internet (http://165.221.50.34/training-platform/main.htm). FFAS continues to be represented on on-going e-Gov efforts and will support the Department's KM strategy when completed.	DBalke, JMigyanka	**75%^**	**Y**
5.1.b	Establish and implement program to provide HR assistance visits to State Offices by 2Q. (changed to 4Q due to previous budget reviews)	3Q: Vermont State Office has been visited and provided sessions re: FLSA, Leave and Work Schedules. Colorado and New Mexico are planned with similar focused customer services by end of 4Q.	NJoice	**40%^**	**Y**
5.1.c	Complete Data Integrity Project by 4Q.	3Q: The Data Integrity Project continues to make progress, i.e., survey has been completed, and results are being analyzed. Focus meetings were held with Benefits and T&A experts. The survey assesses the current confidence level of field and headquarters personnel.	NHall, MPate	**65%^**	**Y**
5.2	*Agency invests strategically in training and development opportunities for employees.*				
5.2.a	The Training Plan incorporates the analyzed results of the FFAS Workforce Planning System, GWS and Gallup surveys by 4Q. (revised from 2Q)	3Q: In addition to incorporating the pertinent USDA Human Capital Plan action strategies, the FHCS (Federal Human Capital Survey) results, the Agencies' Workforce Planning results and the Gallup survey results are under review. All identified training and development opportunities will be incorporated into the FY04/05 FFAS Training Plan.	JHoffman, THudson	**25%^**	**Y**
5.2.b	Assess the effectiveness of the FSA Field Training Delivery System by 1Q FY04. (revised from 2Q, then 3Q)	3Q: Met with team members 5/13/03 to determine resources, identify sub-tasks, and clarify objectives. The team developed a sub-goal to: Provide a website by August 30, 2003, which will provide FSA customers with comprehensive information on new learning technology, training delivery methods and hyperlinks to available resources. (Current impacts to schedule: A-76 study and ICAMs implementation)	SPrentice JHoffman	**40%^**	**Y**
5.3	*A culture of learning and growth exists throughout the agency.*				
5.3.a	Issue "Climb the Ladder of Success" CD to inform employees of Merit Promotion/Appointment Process. By 2Q	The "Climb the Ladder of Success" CDs were issued to all states.	PFarmer, GHilding	**100%**	**G**

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